ESTIMATING THE COST OF LONG-TERM STEWARDSHIP OF ENVIRONMENTAL RESTORATION SITES

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PLANNING

As the U.S. Department of Energy (DOE) continues with environmental cleanup activities at its sites, it has become apparent that technical and budgetary limitations will preclude removal of all contamination at many sites. As a result, these sites will require long-term stewardship (LTS) to assure long-term protection of human health and the environment from residual contamination. At many sites, LTS activities will be required indefinitely, or for very long periods of time. The costs for LTS must be estimated in order to incorporate LTS projects into DOE's Integrated Planning, Accountability, and Budgeting System. In addition, cost estimates are needed to support other programmatic needs.

Initial efforts at estimating LTS costs within the DOE complex identified several concerns, including inconsistency in developing estimates from site to site and identifying the activities to be included in LTS. As a result, DOE initiated several efforts geared toward developing tools for use in preparing consistent LTS cost estimates that could be used to support planning.

The first effort was directed toward development of a work breakdown structure (WBS) for LTS. A standard WBS was needed to assure that all sites identified LTS work activities and organized work on a consistent basis. LTS work activities were identified from planned and ongoing efforts within DOE and other agencies involving long-term care, maintenance, and surveillance of sites and facilities. The WBS was developed to be consistent a standard WBS used for cleanup work in order to facilitate the transition of projects from cleanup to LTS.

Along with a WBS, a tool was needed to assure that LTS cost estimates are prepared on a consistent basis and provide information needed to support programmatic and project management needs. An existing tool developed to estimate LTS costs at one DOE site was modified to incorporate the WBS and to provide more general applicability to other DOE sites. In addition, the tool was modified to provide additional cost analysis and reporting functions to support programmatic needs.

This presentation describes the WBS and cost estimating tool developed for LTS and presents general results from application of the tool to one site. These results indicate that the major cost elements for LTS are significantly different than for cleanup, identifying the possible need for changes to project organization and management structure.

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